

National Parole Board



2008-2009

Report on Plans and Priorities

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Minister of Public Safety

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Section I - Overview

.1 Chairperson's Message

The National Parole Board's (NPB) primary objective is to contribute to public protection through quality conditional release and pardon decisions that result in the safe reintegration of offenders in the community.

In 2009, the NPB will mark its 50th anniversary. Since its inception, the Board has been involved in a process of continuous improvement - a constant search for measures that would enhance its capacity for quality decision-making and, therefore, its ability to contribute to public safety.

Through 50 years of history, the Board has taken countless steps on the path to improvement. Many have been minor, introducing incremental enhancements to efficiency and effectiveness. Some have been more significant, with profound impact on our structure and operations. For example, the establishment of regional offices of the Board in 1971, created the ability for NPB to hold parole hearings with offenders present, a major shift from the previous approach of making all decisions based on a review of the offender's file.

Adoption of conditional release decision policies in the mid-1980s played a major role in promoting professionalism, national consistency and rigorous assessment of risk in decision-making. Adoption of decision policies was supported by expanded use of research-based knowledge and information in the Board's program of orientation and training, further strengthening our capacity for assessment of the critical factors associated with the safe reintegration of offenders in the community.

The *Corrections and Conditional Release Act (CCRA)* introduced in 1992, was landmark legislation that changed the face of conditional release in Canada. The Act identified public safety as the paramount consideration in NPB decision-making and introduced greater openness and accountability in our decision processes through provisions calling for information sharing with victims of crime, observers at hearings and access to NPB decisions through a registry of decisions.

Recognizing the importance of quality decision-makers for public safety, the NPB also implemented an enhanced recruitment process to identify qualified and professional candidates for appointment as Board members. The enhanced process involves screening of applications against formal criteria, a written test, and an interview of applicants by senior representatives of the Board.

The Board's enduring commitment to public safety demands a similar commitment to continuous improvement. The growing complexity of our decision-making responsibilities combined with the serious consequences of crimes committed by offenders on conditional release for victims and the community, push the need for continuous improvement to the forefront of public interest and concern. Against this backdrop, the Board's Plans and Priorities for 2008-09 are designed to stimulate improvement. The Board will take action to improve its capacity for effective policy development, training, program delivery and resource management. The expected result from these efforts is an enhanced contribution to public safety based on:

- quality decision-makers,
- quality decision processes; and,
- quality decisions.

Over the next three years, the Board expects to face significant challenges in meeting its legislated responsibilities for conditional release and pardons. I am confident, however, that our Plans and Priorities will position the Board to respond effectively to these challenges, to address critical issues of public safety. Our progress will be documented in performance reports to Parliament.

Mario Dion
Chairperson, National Parole Board

.2 Management Representation Statement

I submit for tabling in Parliament, the 2008/09 Report on Plans and Priorities for the National Parole Board (NPB). This document has been prepared based on the reporting principles contained in the Guide for the Preparation of Part III of the 2008/09 Estimates: Reports on Plans and Priorities and Departmental Performance Reports:

- it adheres to the specific reporting guidance outlined in the Treasury Board Secretariat guidance;
- it is based on the National Parole Board's strategic outcome and program activity architecture (PAA), that were approved by the Treasury Board;
- it presents consistent, comprehensive, balanced and reliable information;
- it provides a basis of accountability for the results achieved with the resources and authorities entrusted to the NPB; and,
- it reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP.

Name: Mario Dion _____

Title: Chairperson, National Parole Board

.3 Raison d'être

The National Parole Board is an independent administrative tribunal responsible for making decisions about the timing and conditions of release of offenders to the community on various forms of conditional release. The Board also makes pardon decisions and recommendations respecting clemency through the Royal Prerogative of Mercy (RPM). Public safety is the paramount consideration in NPB decision-making as specified in law and reinforced in the Board's Mission, decision policies, training and operations.

Legislation governing the Board includes the *Corrections and Conditional Release Act (CCRA)*, the *Criminal Records Act (CRA)*, and the *Criminal Code*. The *CCRA* empowers the Board to make conditional release decisions for federal offenders and offenders in provinces and territories without their own parole boards. In addition, the Board has extensive legislated responsibilities related to openness and accountability, including information and assistance for victims of crime, observers at hearings, access to NPB's decision registry, and delivery of a program of public information. The *CRA* authorizes the Board to grant or revoke pardons for convictions under federal acts or regulations. The Governor General or the Governor in Council approves the use of the RPM for those convicted for a federal offence, following investigations by the Board, and recommendations from the Minister of Public Safety.

.4 Mission and Values

The National Parole Board, as part of the criminal justice system, makes independent, quality conditional release and pardon decisions and clemency recommendations. The Board contributes to the protection of society by facilitating, as appropriate, the timely integration of offenders as law-abiding citizens.

The Mission establishes four core values:

- dedication to the attainment of a just, peaceful and safe society;
- respect for the dignity of individuals and the rights of all members of society;
- commitment to openness, integrity and accountability; and,
- belief that qualified and motivated individuals are essential to achieving the Mission.

.5 Organizational Information

As an agency within the public safety portfolio, the National Parole Board strives constantly to advance the government's safe communities agenda. The Board contributes to this agenda by making quality conditional release and pardon decisions that result in the safe reintegration of offenders in the community.

The Board carries-out its responsibilities in five regions across the country and in the national office in Ottawa. Conditional release decisions are made by Board members in the regions. Board members are supported by staff who schedule hearings, provide information for decision-making, ensure that information for decision-making is shared with offenders, and communicate conditional release decisions to the offender, CSC representatives and others, as required. Regional staff also provide information for victims, make arrangements for observers at hearings, and manage requests for access to the Board's decision registry. At the national office, Board members make pardon decisions and decisions related to the appeal of conditional release decisions. Staff at the national office deliver the pardons and clemency program, develop conditional release and pardon policy, coordinate Board member training, and deliver a program of public information. As well, the national office provides leadership for strategic and operational planning, resource management, performance monitoring and an array of internal services.

The NPB derives its decision-making authority from the *Corrections and Conditional Release Act* and the *Criminal Records Act*. Consistent with the provisions of these Acts, Board members are independent in their

decision-making responsibilities, free from interference of any type. As independent decision-makers, Board members are guided by legislation and policy and are responsible for:

- reviewing all information for consideration in conditional release and pardon cases;
- conducting in-depth analysis of each case, requesting additional information, as necessary, to support quality decision-making;
- assessing the risk and other factors related to cases, voting independently on the disposition of each case, and providing sound, well-documented, written reasons for decisions; and,
- ensuring that hearings are conducted in accordance with the duty to act fairly, with respect for all procedural safeguards.

The Chairperson of the NPB is a full-time member of the Board and its chief executive officer. The Chairperson directs NPB's program delivery in keeping with government plans and priorities, reports to Parliament through the Minister of Public Safety on the fulfilment of the Board's mandate and is accountable for the effectiveness and efficiency of NPB policy and operations. The Chairperson is assisted in these responsibilities by the Executive Vice-Chairperson and the Vice-Chairpersons of the Appeal Division and the Board's five regional vice-chairpersons. The Executive Director of the Board is its senior staff member and chief operating officer. The Executive Director, in support of the Chairperson, provides leadership for strategic and operational planning, resource management, performance measurement and administration.

.6 Program Activity Architecture Crosswalk

In 2007/08, at the request of the Treasury Board Secretariat, the NPB adjusted its Management Resources and Results Structure (MRRS) to include a single strategic outcome as opposed to the three it had used previously. The NPB also added a program activity dealing with internal services. The RPP for 2008/09 and future years will be based on the new MRRS. The following table outlines the changes that have been made to the MRRS.

Management Resources and Results Structure	
Previous Framework	New Framework
<p>1. Strategic outcome: conditional release decisions which contribute to public protection through the safe reintegration of offenders in the community.</p> <ul style="list-style-type: none"> • Program activity: conditional release decisions. 	<p>Strategic outcome: conditional release and pardon decisions and decision processes that safeguard Canadian communities.</p> <p>Program activities:</p> <ul style="list-style-type: none"> • conditional release decisions; • conditional release openness and accountability; • pardon decisions, clemency recommendations; • internal services.
<p>2. Strategic outcome: open and accountable conditional release processes that ensure active involvement and engagement of victims of crime and the public before and after conditional release decisions are made.</p> <ul style="list-style-type: none"> • Program activity: conditional release openness and accountability. 	
<p>3. Strategic outcome: pardon decisions and clemency recommendations which contribute to public protection and support the process of rehabilitation.</p> <ul style="list-style-type: none"> • Program activity: pardon decisions, clemency recommendations. 	

.7 Voted and Statutory Items Listed in Main Estimates

(\$ thousands)

Vote or Statutory Item	Truncated Vote or Statutory Wording	2008-2009 Main Estimates	2007-2008 Main Estimates
40	Program expenditures	40,800	37,884
(S)	Contributions to employee benefit plans	5,111	5,315
Total Department		45,911	43,199

The increase in Main Estimates for 2008-09 (\$2.7 million or 6 %) compared with 2007-08 reflects the net impact of a transfer of funds to the Correctional Service of Canada for the provision of information technology services and increases related to: assumption of parole decision making responsibilities for provincial offenders in British Columbia; measures to provide victims of crime with a more effective voice in the justice system; and implementation of NPB's national accommodation plan.

Financial Resources (\$ thousands)

2008-2009	2009-2010	2010-2011
45,911	44,728	47,156

Human Resources (Full-time Equivalents)

2008-2009	2009-2010	2010-2011
455	455	455

.8 Operating Environment

NPB works in a challenging environment, demanding effective support for government priorities, careful assessment of criminal justice issues and community concerns in a dynamic public context, and rigorous pursuit of innovation and improvement to meet heavy workload pressures. Public safety remains the Board's primary concern in all aspects of policy, training, operations and resource management.

The Board delivers two legislatively based programs – conditional release and pardons and clemency. NPB also manages a range of internal services that provide critical support for program delivery. The conditional release area is, by far, the most complex and resource intensive, accounting for more than 90% of annual program expenditures. Program delivery is labour-intensive, with salary costs amounting to 80% of yearly program costs. Most of the remaining expenditures cover essential operating costs such as travel to parole hearings. The high proportion of resources devoted to legislative responsibilities seriously constrains resource flexibility. In this context, management of heavy and complex workloads within existing budgets, consistent with the principle of public safety, presents a constant challenge.

Conditional Release

Workloads related to conditional release decision-making are driven by factors beyond the NPB's control. Legislation governing the Board (*CCRA*) is prescriptive, specifying when and how the Board must conduct its business (e.g., when to conduct parole hearings). In addition, workloads are driven by the actions of offenders, victims and the community. In concrete terms, NPB must deal with high workload volumes, involving critical issues of public safety, in tight timeframes, amid intense public scrutiny. For example, in 2008/09, NPB expects to complete over 19,000 conditional release reviews for federal and provincial offenders.

The Board must also deal with growing complexity in conditional release decision-making, as reflected in three important trends. The first is the more difficult federal offender population, characterized by longer criminal histories, greater prevalence of violence, more gang affiliations, more serious substance abuse problems and more serious physical and mental health problems. The second involves the shift toward shorter federal prison sentences. A more difficult offender population with shorter sentences (and less time to benefit from programs/treatment) challenges NPB's work to assess factors related to safe reintegration in the community. The third is the growing diversity in the offender population, as reflected in the continued over-representation of Aboriginal people and the growing numbers of offenders from ethno-racial communities. This trend demands that the Board continue to develop policies, training and decision processes that enable it to collect and assess relevant information related to risk and safe community reintegration for groups of offenders with unique needs and circumstances. Decision processes such as elder-assisted and community-assisted hearings for Aboriginal offenders exemplify NPB's response.

The openness and accountability provisions of the *CCRA* continue to present important challenges for the Board with respect to: sharing information with victims of crime; provision of information and assistance for those who wish to observe NPB hearings or gain access to the Board's registry of decisions; and delivery of a program of public information. Workloads in these areas have grown exponentially since introduction of the *CCRA* in 1992. In 2008/09, for example, the Board expects to have 22,000 contacts with victims. As with conditional release decision-making, the need for quality program delivery in this area is critical, given its implications for public safety and public confidence in corrections and conditional release. Intense public scrutiny and extensive media interest in this area make program effectiveness crucial.

Government announcements for reform of sentencing and corrections must continue to be a focal point for the NPB. Proposals to reform sentencing practices related to mandatory minimum sentences (gun crimes, drug crimes), credit for pre-sentencing custody and consecutive sentences would have a significant impact on NPB workloads, and resource needs. Proposals to amend the *CCRA* and introduce an "earned parole" approach would have profound implications for NPB accountability and all aspects of operations, including policies, training, and resource management. Proposals in these areas demand careful assessment and sound planning.

Pardons

Workload growth has created a very serious situation in the processing of pardon applications. Historically, the Board received 15,000 to 20,000 pardon applications per year. In the past three years, however, application volumes rose sharply, averaging over 28,000 per year. Looking to 2008/09 and future years, the Board anticipates application volumes in excess of 30,000. Factors contributing to growth in annual volumes of pardon applications include:

- greater scrutiny by government, private and voluntary sectors of potential employees;
- perceptions by Canadians of the increased value of a pardon for employment, travel;
- active advertising campaigns by private sector organizations involved in pardons; and
- the increasing number of people eligible to apply for a pardon – the current estimate is 1.5 million people which grows by 60,000 annually.

Workload challenges in the pardons area include the final phases of work to eliminate a backlog of pardon applications and measures to establish long-term sustainability for the pardons programs. Sustainability for this area is essential for program effectiveness.

Modern Management

The Board must continue to address the demands of a modern management agenda comprising sound financial systems, effective human resource management, and thorough performance monitoring and reporting. The key challenges in this area involve the need for integrated human resource and business planning that will sustain quality program delivery amidst anticipated retirements in key positions throughout the Board and optimal use of information systems and technology to enhance information sharing in support of quality conditional release and pardons decision-making. Meeting the challenges of a modern management agenda is always difficult for NPB, given its limited resource flexibility.

.9 Overview of NPB Priorities – 2008/09

Priority	Type
Effective management of legislated responsibilities related to quality conditional release decision-making.	Ongoing
Strategic planning to prepare NPB for response to government announcements to introduce amendments to the <i>Corrections and Conditional Release Act</i> and sentencing practices.	Previously committed
Improved information management in support of NPB's conditional release responsibilities through development and implementation of an automated Conditional Release System (CRS).	Previously committed
Effective management of legislated responsibilities related to open and accountable conditional release processes.	Ongoing
Introduction of measures to provide victims with a more effective voice in conditional release processes.	Previously committed
Effective management of legislated responsibilities related to the processing of pardon applications.	Ongoing
Implementation of a new information systems and technology partnership in which the Correctional Service of Canada (CSC) provides the Board's information systems/technology services.	Previously committed
Integrated human resource and business planning to sustain effective program delivery in the midst of anticipated retirement of significant numbers of senior staff at the Board.	Previously committed

.10 Program Activities, Priorities and Plans

The NPB has a single strategic outcome - *conditional release and pardon decisions and decision processes that safeguard Canadian communities*. NPB program activities and priorities are designed to support continuous progress in achieving this strategic outcome.

Program Activity	Expected Results
Conditional release decisions	Quality decisions on the timing and conditions of release that support the safe reintegration of offenders in the community.

Supporting Priorities

Priority: Effective management of legislative responsibilities related to conditional release decision-making.	Planned Spending (\$ thousands)			
	Type	2008-2009	2009-2010	2010-2011
	Ongoing program priority	35,825	34,438	38,347

Planning in support of this priority will focus on measures to strengthen the Board's capacity for quality conditional release decision-making in response to significant program delivery challenges involving:

- increased complexity in conditional release decision-making as a result of trends toward shorter sentences and a more difficult federal offender population characterized by lengthier criminal histories, greater prevalence of violence, more gang affiliations, and more serious substance abuse problems;
- anticipated growth in the size of the federal offender population with concomitant impact on NPB workloads and costs; and
- the need to address the growing diversity in the federal offender population, including the unique needs and circumstances of Aboriginal offenders and Aboriginal communities.

Key elements of planning will include: contingency planning to address potential Board member shortages; policy refinement to support national consistency in program delivery; effective training for current and newly appointed Board members to provide the latest information on risk assessment and risk management; and strategic resource allocation to enable the Board to manage growing workload pressures within existing resources. Projections for 2008/09 indicate that the Board will be required to carry-out 19,000 conditional release reviews for federal and provincial offenders. Performance indicators in this area include:

- the outcomes of release on parole (successful completion, revocation for breach of conditions of release or for a new offence);
- numbers and rates of convictions for violent offences by parolees; and,
- post-warrant expiry re-offending resulting in return to a federal penitentiary.

Plans for the upcoming year also include extensive efforts to assess the policy and operational implications for NPB of the recommendations of the Corrections Review Panel.

Priority: Strategic planning to prepare NPB for response to government announcements to introduce amendments to the CCRA and sentencing practices.	Planned Spending (\$ thousands)			
	Type	2008-2009	2009-2010	2010-2011
	Previously committed	100	To be determined	To be determined

The government has proposed significant reform of corrections and criminal justice, including: abolition of statutory release and a shift to earned parole; introduction of longer mandatory minimum sentences for firearms offences and serious drug offences; new approaches for conditional sentences; a revised scheme for credit given for time spent in pre-trial custody; and introduction of consecutive sentences. These reforms would have a profound impact on NPB roles and responsibilities, public accountability, operations and resource needs.

In order to position itself for effective implementation of potential legislative reform, the Board will continue to review related policy issues, anticipated workload pressures, resource needs, and training requirements for Board members and staff. The Board is also planning to renew its vision in 2008/09 to ensure that organizational priorities and use are aligned with its enduring commitment to public safety. Results for this will be assessed through management reviews and evaluations that will consider the effectiveness of preparations for and implementation of legislative reform and vision renewal.

Priority: Improved information management in support of NPB's conditional release responsibilities through development and implementation of an automated conditional release system (CRS).	Planned Spending (\$ thousands)			
	Type	2008-2009	2009-2010	2010-2011
	Previously committed program priority	80	126	50

NPB and CSC work in partnership in the delivery of federal corrections and conditional release. NPB makes decisions on the timing and conditions of release of offenders to the community on various forms of conditional release. CSC provides information for NPB decision-making, supervises offenders in the community following NPB decisions to release and informs NPB when the level of risk changes for offenders in the community. In this context, effective information sharing and information systems are essential for NPB and CSC.

CSC is in the midst of renewing its Offender Management System (OMS). It is also necessary to renew NPB modules within OMS, leading to development of the Board's Conditional Release System (CRS) within OMS. Plans in 2008/09 will involve continued identification of user needs and completion of acceptance testing for specific modules of the system. The criteria for assessing success will be delivery of CRS on time and on budget.

Program Activity	Expected Results
Conditional release openness and accountability	Processes which reflect the intent of the CCRA respecting openness and accountability (e.g., timely, accurate information for victims).

Supporting Priorities

Priority: Effective management of legislative responsibilities related to open and accountable conditional release processes.	Planned Spending (\$ thousands)			
	Type	2008-2009	2009-2010	2010-2011
	Ongoing program priority	7,602	7,910	6,505

Planning in this area will focus on measures to support quality program delivery related to provision of information and assistance for victims, observers at hearings, the decision registry, and provision of a program of public information. Plans must deal effectively with the realities of heavy and constantly increasing workloads in this area. For example, in 2008/09 the Board estimates that it will have to manage 22,000 contacts with victims, 1,800 observers at hearings, including increasing numbers of victims who wish to read statements at hearings, and over 6,000 requests for access to its decision-registry. Performance assessment

in this area focuses on the timeliness and quality of information and assistance provided as measured through surveys of users and stakeholders.

Priority: Introduction of measures to provide victims with a more effective voice in conditional release processes.

	Planned Spending (\$ thousands)		
Type	2008-2009	2009-2010	2010-2011
Previously committed	440	440	440

Plans for 2008/09 will respond to several information needs identified by victims, including: interpretation services for victims at NPB hearings; voice amplification equipment in hearing rooms so that victims can hear clearly what is said; community outreach so that victims and victims' groups can raise issues of concern with Board members and staff; and effective training for NPB staff to ensure national consistency in NPB policies and processes. The impacts and effects of these measures will be assessed through a survey of victims and victims' groups and assessed through an evaluation of the initiative in 2010/11.

Program Activity

Expected Results

Pardon decisions clemency recommendations

Quality pardon and clemency decisions and decision processes that support rehabilitation and community reintegration.

Supporting Priorities

Priority: Effective management of legislative responsibilities related to the processing of pardon applications.

	Planned Spending (\$ thousands)		
Type	2008-2009	2009-2010	2011-2011
Ongoing program priority	1,804	1,814	1,814

In the past three years, the number of pardon applications received annually has increased by 60%, to over 28,000 annually. In 2008/09 and future years, application volumes are expected to exceed 30,000. This sudden growth in workload levels resulted in a backlog of applications to be processed. The NPB began to eliminate the backlog in 2007/08. Plans for 2008/09 will focus on the final phases of work to eliminate the backlog of applications and to achieve sustainability for the pardon program in the future based on: policy refinement; process streamlining; productive use of technology; and continuing access to higher levels of revenues from pardon user fees. In 2008/09, the NPB will also consult on and develop service standards for application processing as a first step in examining the user fee. Performance measurement for the pardons area involves the number and rates of pardons revoked annually, and the average process time for pardon applications.

The Board has also developed two management priorities that support all three of its program activities.

Priority: Implementation of a new information systems and technology partnership in which CSC provides the Board's information systems/technology services.

	Planned Spending (\$ thousands)		
Type	2008-2009	2009-2010	2010-2011
Previously committed management priority	To be determined	To be determined	To be determined

The NPB works in partnership with CSC in delivering federal corrections and conditional release. The Board is an independent decision-making body; however, its business processes are linked with those of CSC because of shared responsibilities and a shared commitment to public safety. For many years, CSC has provided services for the NPB in selected areas of information systems and technology such as the Offender Management System and local and wide area networks. In 2007/08, the NPB and CSC entered into a partnership arrangement in which CSC became the Board's information technology service provider. In the coming year, plans for this priority will focus on ensuring that the governance structure that has been put in place for this partnership works effectively in integrating IM/IT support services, that appropriate service standards and performance monitoring processes are implemented, that NPB priorities for information systems and technology are established and clearly understood, and that resources are allocated accordingly.

Priority: Integrated human resource and business planning to sustain effective program delivery in the midst of anticipated retirement of significant numbers of senior staff at the Board.

Type	Planned Spending (\$ thousands)		
	2008-2009	2009-2010	2010-2011
Previously committed management priority	60	To be determined	To be determined

The NPB will continue to address human resource and program needs in an integrated manner. The Board will pursue recruitment and retention strategies that attract quality employees to counter the anticipated impacts of departures in the workforce (retirements, etc.), while at the same time addressing issues related to diversity, language and gender. The issue of corporate memory loss will be addressed through sound knowledge management practices, training and development. As a first step in the process, the Board has identified a number of critical positions for which "bridging" approaches are necessary to ensure that departing employees can provide coaching for new employees. Progress on this priority will be monitored regularly through management reviews to identify areas where change and improvement are necessary.

.11 Link to Government of Canada Outcome Areas

The government has identified "safe and secure communities" as a key outcome area. Public safety is the Board's primary objective, as specified in the CCRA and reinforced in the Board's Mission and policies. Accordingly, the Board's strategic outcome, program activities, performance measures, plans and priorities are designed to strengthen the Board's capacity for quality decision-making, leading to the safe reintegration of offenders in the community.

Section II - Analysis of Program Activities by Strategic Outcome

The Program Activity Architecture for the National Parole Board reflects the key aspects for the Board's legislative framework and the areas of performance in which Parliament and the public most frequently express interest. In this context, the Board's strategic outcomes are the cornerstones of its public accountability.

NPB Strategic Outcome

Conditional release and pardons decisions and decision processes that safeguard Canadian communities.

Program Activity Name: Conditional Release Decisions.

Program Activity Description: This program activity aims to ensure public safety by providing quality decisions on the timing and conditions of release of offenders into the community. Through this program activity, NPB staff provides timely, accurate information for Board member decision-making, and develops effective training and policies that are essential tools for quality risk assessment and decision-making. Effectiveness is assessed through monitoring of the outcomes of release on parole. This program activity is directly supported by the following priorities identified for 2008/09:

- effective management of legislated responsibilities related to quality conditional release decision-making;
- strategic planning to prepare the NPB for response to government announcements to introduce amendments to the *Corrections and Conditional Release Act* and sentencing practices;
- improved information management in support of the NPB's conditional release responsibilities through development and implementation of an automated Conditional Release System (CRS); and,
- integrated human resource and business planning to sustain effective program delivery in the midst of the anticipated retirement of significant numbers of senior staff of the Board.

Financial Resources (\$ thousands):

2008-2009	2009-2010	2010-2011
36,065	34,564	38,397

Human Resources (FTE)

2008-2009	2009-2010	2010-2011
359	359	359

Program Activity Name: Conditional Release Openness and Accountability.

Program Activity Description: This program activity is designed to ensure that NPB operates in an open and accountable manner, consistent with the provisions of the *Corrections and Conditional Release Act*. Therefore, this program activity consists of the provision of information for victims of crime; assistance for observers at hearings and those who seek access to the Board's registry of decisions; encouragement of citizen engagement; as well as performance monitoring and reporting on the conditions release process. Results for this program are assessed by monitoring the timeliness of information shared and by selected surveys of those who receive information and assistance from the National Parole Board. Work in this area recognizes that NPB operates in a difficult environment in which timely sharing of accurate information is fundamental for effective partnership and public trust. This program activity is supported directly by NPB's priorities for:

- effective management of legislated responsibilities for open and accountable conditional release processes;
- introduction of measures to provide victims with a more effective voice in conditional release processes;
- improved information management in support of NPB's conditional release responsibilities through development and implementation of an automated Conditional Release System (CRS);

- implementation of a new information system and technology partnership in which CSC will provide the Board's information and technology services; and
- integrated human resource and business planning to sustain effective program delivery in the midst of the anticipated retirement of significant numbers of senior staff at the Board.

Financial Resources (\$ thousands)

2008-2009	2009-2010	2010-2011
8,042	8,350	6,945

Human Resources (FTE)

2008-2009	2009-2010	2010-2011
68	68	68

Program Activity: Pardon Decisions/Clemency Recommendations.

Program Activity Description: This program activity is designed to support rehabilitation and community reintegration by providing quality pardon decisions and clemency recommendations. Through this program activity, NPB screens applications for eligibility and completeness, collects information for decision-making and develops policy to guide decision processes. The results of this program are assessed through ongoing review of the average time required to process pardon applications, and the rates of revocation of pardons granted. This program activity is supported by the following priorities:

- effective management of legislated responsibilities related to the processing of pardon applications;
- implementation of a new information systems and technology partnership in which CSC will provide the Board's information systems and technology services; and,
- integrated human resource and business planning to sustain effective program delivery in the midst of the anticipated retirement of significant numbers of senior staff at the Board.

Financial Resources (\$ thousands)

2008-2009	2009-2010	2010-2011
1,804	1,814	1,814

Human Resources (FTE)

2008-2009	2009-2010	2010-2011
28	28	28

Program Activity Name: Internal Services.

Program Activity Description: This program activity includes the provision of financial, human resource, administration, security and modern management services.

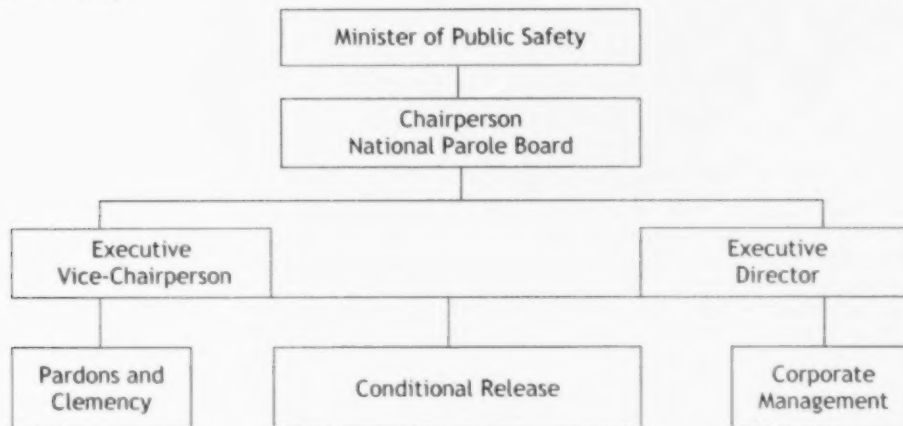
Resources for this program activity are distributed across the three other program activities that are supported by internal services. Performance measures and standards in this area are under consideration.

Section III - Supplementary Information

.1 Organizational Information

The National Parole Board is an agency within the Public Safety portfolio. The Board works in partnership with portfolio agencies in pursuit of priorities such as safer communities, but the NPB is unique in many ways. It is an independent administrative tribunal responsible for conditional release decisions for federal offenders and for provincial offenders in provinces and territories without their own parole boards, and for pardon decisions and clemency recommendations. Board members work within a legislative framework involving the *Corrections and Conditional Release Act* and the *Criminal Records Act*, and related policies, but are independent in their decision-making responsibilities.

Program Accountability



2. Departmental Links to the Government of Canada Outcomes

2008-09				
	Budgetary	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
	Operating			
Program Activity: conditional release decisions	36,065	36,065	-	36,065
Program Activity: conditional release openness and accountability	8,042	8,042	-	8,042
Program Activity: pardon decisions/clemency recommendations	1,804	1,804	-	1,804

All NPB program activities contribute to the achievement of the Government of Canada's "Safe and Secure Communities" outcome area.

Table 1: Departmental Planned Spending and Full Time Equivalents

(\$ thousands)	Forecast Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011
Conditional Release Decisions	33,314	36,065	34,464	38,397
Conditional Release Openness and Accountability	7,954	8,042	8,350	6,945
Pardon Decisions/Clemency Recommendations	1,931	1,804	1,814	1,814
Total Main Estimates	43,199	45,911	44,728	47,156
Adjustments:				
Supplementary Estimates				
Operating budget carry forward	1,876	-	-	-
Funding related to the transfer of responsibility for parole administration from the Province of British Columbia to the federal government	1,697			
Incremental funding for the processing of pardon applications	678	-	-	-
Transfer from Public safety - NIII Interoperability	272			
Transfer to Correctional Service - Permanent transfer of the IT function.	(2,900)	-	-	-
Budget 2006 Announcement				
Funding for the new federal victims strategy to give victims of crime a more effective voice in the federal corrections system.	450			
Other				
TB vote 15 - Compensation for Collective bargaining	606	-	-	-
Total Adjustments	2,679	-	-	-
Total Planned Spending	45,878	45,911	44,728	47,156
Less: Non-respendable revenue	800	800	800	800
Plus: Cost of services received without charge	5,790	5,819	5,819	5,819
Total Departmental Spending	50,867	50,930	49,747	52,175
Full-time Equivalents	427	455	455	455

Table 2: Services Received Without Charge

(\$ thousands)	2008-2009
Accommodation provided by Public Works and Government Services Canada	2,901
Contributions covering employers' share of employees' insurance premiums and expenditures paid by Treasury Board of Canada Secretariat (excluding revolving funds). Employer's contribution to employees' insured benefits plans and associated expenditures paid by TBS	2,336
Salary and associated expenditures of legal services provided by the Department of Justice Canada	579
Worker's Compensation coverage provided by Social Development Canada	2
Total 2008-2009 Services received without charge	5,819

Table 3: Non-Respendable Revenue

(\$ thousands)	Forecast Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011
Pardon Decisions/Clemency Recommendations				
Pardon user fees	800	800	800	800
Total Non-respendable Revenue	800	800	800	800

Table 4: Upcoming Internal Audits and Evaluations

Subject	Status	Expected Completion Date	Electronic Link to Report
Evaluation of NPB initiatives related to the unique needs and circumstances of Aboriginal offenders, women offenders and ethno-cultural groups of offenders in the context of conditional release	Planned	March 31, 2009	will be provided when available
Evaluation of NPB's Board member training program	Planned	June 30, 2008	will be provided when available
Evaluation of initiatives related to outreach to Aboriginal communities	Planned	March 31, 2009	will be provided when available
Evaluation of the impacts and effects of the strategic framework for citizen engagement, including expansion of the framework for citizen engagement to include rural, Aboriginal and culturally diverse communities	Planned	March 31, 2010	will be provided when available
Audit of NPB practices with respect to procurement and contracts	Planned	March 31, 2009	will be provided when available

Table 5: Horizontal Initiatives

The National Parole Board is involved as a partner in the ongoing implementation of Firearms legislation.

Introduction of the Firearms legislation and related changes to the *Criminal Code* created longer sentences for offences involving the use of a firearm or an imitation firearm. Longer sentences generate the need for more conditional release reviews which, in turn, increase NPB's program delivery costs (salary and non-salary).

As a result, the Board received a permanent increase to its funding base. The increase was incremental, rising from \$437,000 in 1999-2000 to \$858,000 per year in 2004-2005 and future years, consistent with projected workload growth. Workload data indicate that the Board now carries-out 1,800 to 2,000 reviews annually for offenders with firearms convictions. The estimated total cost for these reviews is \$1.6 million, of which \$858,000 is covered by funding provided specifically as a result of changes in Firearms legislation.

Section IV - Other Items of Interest

1. Legislation Administered by the National Parole Board

The Minister has sole responsibility to Parliament for the following Acts:	
<i>Corrections and Conditional Release Act</i>	S.C. 1992, c.20, as amended by S.C. 1995, c.42, S.C. 1997, c.17 and its regulations
<i>Criminal Records Act</i>	
The Minister shares responsibility to Parliament for the following Acts:	
<i>Criminal Code</i>	R.S. 1985, c. C-47
<i>Prisons and Reformatories Act</i>	R.S. 1985, c. P-20
<i>Letters Patent constituting the Office of Governor General of Canada (1947)</i>	Canada Gazette, 1947, Part I, Vol. 81, p. 3104, reprinted in R.S. 1985, Appendix II, No. 31

2. Internal Services Costs Included in Costs for Strategic Outcomes

Key Service Description: The provision of a range of management policies and services (financial, human resources, information management, security, planning) to support the Board's program activities. The proportion and amounts of internal services resources used to support NPB's program activities in 2008-2009 will be as follows:

Program Activities	Application of Internal Services Support (\$ thousands)	
• Conditional Release Decisions	77%	2,794
• Conditional Release Openness and Accountability	18%	653
• Pardon Decisions / Clemency Recommendations	5%	181
Total	100%	3,628

3. Contacts

Office	Address
National Office	Director, Communications 410 Laurier Avenue West Ottawa, ON K1A 0R1 Phone: (613) 954-6547 Fax: (613) 957-3241
Atlantic Region	Regional Director 1045 Main Street Unit 101 Moncton, NB E1C 1H1 Phone: (506) 851-6345 Fax: (506) 851-6926
Quebec Region	Regional Director 200 René-Lévesque Blvd. W. 10 th Floor, Suite 1001 - West Tower Montreal, QC H2Z 1X4 Phone: (514) 283-4584 Fax: (514) 283-5484
Ontario Region	Regional Director 516 O'Connor Drive Kingston, ON K7P 1N3 Phone: (613) 634-3857 Fax: (613) 634-3861
Prairies Region	Regional Director Scotia Place, Scotia 2, Suite 401 10060 Jasper Ave. Edmonton, Alberta Phone: (780) 495-3404 Fax: (780) 495-3475 or 101-22 nd Street East 6 th Floor Saskatoon, SK S7K 0E1 Phone: (306) 975-4228 Fax: (306) 975-5892
Pacific Region	Regional Director 32315 South Fraser Way 3 rd Floor Abbotsford, BC V2T 1W6 Phone: (604) 870-2468 Fax: (604) 870-2498

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